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# JUDICIAL

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# Circuit Court Judges

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## MISSION STATEMENT

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To ensure that all of the citizens of Norfolk who are affected by judicial processes are provided with an independent, accessible, and responsible forum for the just resolution of disputes to

preserve the rule of law while protecting their rights and liberties.

## DEPARTMENT OVERVIEW

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Provides administrative support for the judges who hear cases brought before the court. Ensures that all of the citizens of Norfolk who appear before the court are provided with an independent, accessible, and responsible forum

for the just resolution of disputes in order to preserve the rule of law and protect the rights and liberties guaranteed by the United States and Virginia Constitutions.

## BUDGET HIGHLIGHTS

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The total FY04 approved budget for Circuit Court Judges is \$439,300. This net increase of \$24,800 over FY03 funds salary and benefit adjustments as well as an adjustment for turnover. The required contribution to the City's Retirement System for FY04 is \$19,910.

This is a maintenance budget for the Circuit Court. The only new initiative in the operating budget is the upgrading of computers for judges and is achieved through a City-State co-share program.

## Expenditure Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
Personnel Services	329,572	357,685	376,100	391,900
Materials, Supplies and Repairs	7,725	14,872	11,000	12,000
General Operations and Fixed Costs	20,670	18,769	22,900	20,400
Equipment	12,128	17,064	4,500	15,000
<b>Total</b>	<b>370,095</b>	<b>408,390</b>	<b>414,500</b>	<b>439,300</b>

## Programs & Services

	FY 2002 ACTUAL	FY 2003 APPROVED	FY 2004 APPROVED	FULL-TIME POSITIONS
Circuit Court Judges	408,390	414,500	439,300	5

Preside over a court of general jurisdiction in Virginia. This means that the court has authority to try a full range of cases both civil and criminal. Only in Circuit Court is a jury provided.

## Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Judicial Executive Assistant	OPS12	34,740	55,535	1		1
Legal Assistant	OPS12	34,740	55,535	1		1
Legal Secretary II	OPS10	29,537	47,217	3		3
<b>Total</b>				<b>5</b>	<b>0</b>	<b>5</b>

# Clerk of the Circuit Court

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## MISSION STATEMENT

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Provide recordation and maintenance of all required public records; provide support for the adjudication of all cases brought before the Circuit

Court; and provide all other duties of the Clerk, as required by law.

## DEPARTMENT OVERVIEW

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**Administrative:** Includes personnel and financial management.

**Director of Administration:** Performs the Clerk's duties in his absence. Manages all personnel and managerial functions of the office.

**Comptroller:** Manages all financial functions within the office and supervises the accounting and cashiering divisions.

**Criminal Division:** Handles all presentments, indictments and information concerning criminal offenses committed within their circuit.

**Law Division:** Handles disputes between individuals, groups or corporations where monetary damages are alleged.

**Chancery Division:** Handles cases involving something other than money, such as custody, divorce, estate, property ownership and wills.

**Probate Division:** Manages all estate and will functions within the Clerk's office.

**Recording Division:** Records all transfers of land, certificates of satisfaction and powers of attorney. Manages the record indexing and records management systems.

**General Operations Division:** Manages the information counter. Issues marriage licenses, trade names and notaries. Processes copy requests.

## BUDGET HIGHLIGHTS

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The total FY04 approved budget for the Circuit Court Clerk's office is \$2,511,600. This is an increase of \$1,622,000 over FY03. A small portion of this increase funds a required contribution to the City's Retirement Plan, as well as salary, benefit and turnover adjustments. The larger

portion of this increase, approximately \$1.4 million, is due to a change in the way the City budgets for the Clerk's staff. Beginning in FY04, all of the Clerk's staff will be budgeted in the Operating Budget for this office and reimbursed by the Virginia Compensation Board.

## KEY GOALS AND OBJECTIVES

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|--|---|
| <ul style="list-style-type: none"> <li>♦ Maintain current staffing level of the Clerk's office.</li> <li>♦ Continued advancement toward the remote access of court records.</li> </ul> | <ul style="list-style-type: none"> <li>♦ Systematic upgrading of computer equipment and promotion of new technologies.</li> <li>♦ Required microfilming of court documents pursuant to Virginia Code sections 17.1-240 and 17.1-213, as amended.</li> </ul> |
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## Expenditure Summary

	FY01 ACTUAL	FY02 ACTUAL	FY03 BUDGET	FY04 APPROVED
Personnel Services	374,921	398,768	441,500	2,022,100
Materials, Supplies and Repairs	116,814	132,486	115,000	146,600
General Operations and Fixed Costs	199,376	246,393	282,100	291,900
Equipment	103,127	17,043	15,000	15,000
All- Purpose Appropriations	36,000	36,000	36,000	36,000
<b>Total</b>	<b>830,238</b>	<b>830,690</b>	<b>889,600</b>	<b>2,511,600</b>

## Programs & Services

	FY 2002 ACTUAL	FY 2003 APPROVED	FY 2004 APPROVED	FULL-TIME POSITIONS
CIRCUIT COURT	830,690	889,600	2,511,600	52

A court of record having appellate jurisdiction for appeals from the Norfolk General District Court. The Circuit Court tries all felony cases presented by the Commonwealth's Attorney.

Note: Beginning in FY04, the Circuit Court Clerk's office is appropriated in the General Fund; with the General Fund revenues reimbursement from the Commonwealth included in the General Fund estimated revenues.

## Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Accounting Technician	N/A	N/A	N/A	0	1	1
Administrative Assistant II	N/A	N/A	N/A	0	4	4
Administrative Technician	N/A	N/A	N/A	0	8	8
Chief Deputy I	N/A	N/A	N/A	0	2	2
Chief Deputy II	N/A	N/A	N/A	0	2	2
Chief Deputy III	N/A	N/A	N/A	0	1	1
City Clerk	N/A	N/A	N/A	0	1	1
Custodian	N/A	N/A	N/A	2	0	2
Deputy II	N/A	N/A	N/A	0	5	5
Deputy III	N/A	N/A	N/A	0	8	8
Deputy IV	N/A	N/A	N/A	0	4	4
Office Aide	N/A	N/A	N/A	0	14	14
<b>TOTAL</b>	<b>N/A*</b>	<b>N/A*</b>	<b>N/A*</b>	<b>2</b>	<b>50**</b>	<b>52</b>

\*The Virginia Compensation Board establishes the salary ranges for this office.

\*\*Beginning in FY04, positions for the Clerk's Office will be budgeted in their General Fund appropriation, with reimbursement to be received from the Commonwealth.

# Commonwealth's Attorney

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## MISSION STATEMENT

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To provide effective and ethical prosecution of criminal violations of State and local laws in a manner that holds offenders accountable for their actions, deters further criminal actions, reduces

crime in the community and provides a comprehensive support system for victims and witnesses of crime.

## DEPARTMENT OVERVIEW

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The Office of the Commonwealth's Attorney is comprised of the following specialized teams:

- ♦ Domestic Violence Team
- ♦ General Prosecution
- ♦ Major Case Team
- ♦ Drug Team

- ♦ Juvenile Team
- ♦ PSN Team
- ♦ Victim/Witness Team

The duties and responsibilities of the office are outlined in numerous sections throughout the State Code of Virginia.

## BUDGET HIGHLIGHTS

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The Commonwealth's Attorney's Office FY04 budget includes an increase of \$279,500 over FY03. The increase is due to the added cost for the retirement contribution by the City, a 1.5% cost of living adjustment, 2.5% increment based on the employees anniversary date and other salary and benefit adjustments, and funding for two digital network copiers. As a result of budget cuts imposed by the State, the FY04 budget also includes reductions in several categories such as training, tuition assistance, software, consultant services, equipment procurement, equipment rental and mileage.

Although reductions have been made, services will not be reduced.

The FY04 budget includes funding in the amount of \$116,115 for cash and in-kind matches for the VSTOP Grant and Project Safe Neighborhoods Grant. The Commonwealth's Attorney's office recently extended the caseload of the Project Safe Neighborhood to include all City Code misdemeanor appeals in Circuit Court, relieving the City Attorney's Office from that responsibility.

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## KEY GOALS AND OBJECTIVES

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- ♦ Prosecute of felony crimes committed in the City of Norfolk, including serious traffic offenses by adult offenders.
- ♦ Prosecute misdemeanor cases appealed from the Norfolk General District Court and the Juvenile and Domestic Relations Court for Norfolk.
- ♦ Provide substantial revenue to the City of Norfolk through the generation and collection of court-ordered debts and the procurement of community service work within the City by convicted persons.

- ♦ Focus a portion of its resources to the prosecution of felony crimes committed by juvenile offenders.
- ♦ Prosecute domestic violence-related crimes (both adult and juvenile) and school premises-related misdemeanor offenses occurring in the City of Norfolk.
- ♦ Increase victim and witness satisfaction with the criminal justice system through the use of effective communications, notification of the status of criminal cases, and assisting victims in the recovery of due restitution or compensation.

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## PRIOR YEAR ACCOMPLISHMENTS

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During the past fiscal year, the Commonwealth's Attorney office has absorbed the state budget cuts without reducing services in any way. In addition to the core mandated mission of prosecuting felony offenses, the office continues to demonstrate commitment to ensuring a high quality of life by the active prosecution of various types of misdemeanor offenses such as domestic violence, prostitution, school property, DUI,

stalking, sexual battery, and all misdemeanor offenses charged in the designated Project Safe Neighborhood area. The caseload of the Project Safe Neighborhood project was extended to include all City Code misdemeanor appeals in Circuit Court, relieving the City Attorney's Office from that responsibility.

### Expenditure Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
Personnel Services	2,974,088	3,389,800	3,495,000	3,684,250
Materials, Supplies and Repairs	130,045	103,325	84,400	198,300
General Operations and Fixed Costs	85,357	87,574	250,400	239,150
Equipment	142,541	87,109	91,500	79,100
<b>Total</b>	<b>3,332,031</b>	<b>3,667,808</b>	<b>3,921,300</b>	<b>4,200,800</b>



## Programs & Services

	FY2002 ACTUAL	FY2003 APPROVED	FY2004 APPROVED	FULL-TIME POSITIONS
COMMONWEALTH'S ATTORNEY OFFICE	3,667,808	3,921,300	4,200,800	59

Provide management and oversight to staff involved in the prosecution of felony crimes committed in the City of Norfolk. Increase victim satisfaction with the criminal justice system through effective communication, notification as to case status, and through assisting victims due restitution or compensation.

## Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Administrative Assistant IICWA	COF02	29,266	46,785	1		1
Asst Commonwealth's Attorney I	COF08	46,609	74,107	7		7
Asst Commonwealth's Attorney II	COF11	54,590	86,797	8		8
Asst Commonwealth's Attorney III	COF14	63,992	101,748	8		8
Chief Deputy Commonwealth's Attorney	COF19	83,556	132,854	1		1
Commonwealth's Attorney	COF20	117,815	187,325	1		1
Deputy Commonwealth's Attorney	COF17	75,078	119,374	5		5
Legal Administrator CWA	COF07	47,854	76,502	1		1
Legal Assistant CWA	OPS12	34,740	55,535	1		1
Legal Secretary I	OPS08	25,206	40,295	3		3
Legal Secretary I CWA	COF01	25,206	40,295	8		8
Legal Secretary II CWA	COF03	29,537	46,785	5		5
Paralegal	OPS10	29,537	47,217	1		1
Paralegal CWA	COF03	29,537	46,785	7		7
Victim/Witness Program Asst Dir	COF04	32,945	52,668	1		1
Victim/Witness Program Director	COF06	39,572	63,258	1		1
<b>Total</b>				<b>59</b>	<b>0</b>	<b>59</b>

# General District Court

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## MISSION STATEMENT

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### CRIMINAL DIVISION:

Handles State law and City Ordinances except traffic-related cases. It holds preliminary hearings in felonies and trials in misdemeanors and health and housing code violations. Lunacy hearings are also heard under this division.

### CIVIL DIVISION:

Hears attachments and other cases not exceeding \$15,000. Other cases include claims to specific personal property or any debt, fine or other money or to damages for breach of contract or for

injury to a person. This budget includes a new Small Claims Court that handles suits for \$2,000 or less without attorneys.

### TRAFFIC DIVISION:

Handles motor vehicle related cases under State law and City Ordinances, holding preliminary hearings and felony cases and trials in misdemeanors, traffic infraction and parking violations.

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## DEPARTMENT OVERVIEW

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The Norfolk General District Court has three divisions: Criminal, Civil, and Traffic; six courts;

six judges; and seven clerk's offices located in the General District Court Building.

## BUDGET HIGHLIGHTS

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|---|---|
| <ul style="list-style-type: none"> <li>♦ The total FY04 budget approved for the General District Court is \$334,200, an increase of \$123,100 over FY03. A portion of this increase funds a required contribution of \$15,100 to the City's retirement plan. The remaining increase funds the City's share of providing court appointed attorney's fees.</li> </ul> | <ul style="list-style-type: none"> <li>♦ Public defenders are beginning to handle indigent cases in the Criminal and Traffic Divisions that may create a larger amount of Court Costs and Damage claims to pay for their services, along with the occasional court-appointed attorneys and interpreters.</li> </ul> |
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## PRIOR YEAR ACCOMPLISHMENTS

- ♦ Renovated Traffic Court Clerk's Office #1
- ♦ Paint and carpet Room 174/175

### Expenditure Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
Personnel Services	0	0	0	15,100
Materials, Supplies and Repairs	18,013	25,525	31,400	43,800
General Operations and Fixed Costs	160,464	192,095	156,000	254,800
Equipment	38,505	20,258	23,700	20,500
<b>Total</b>	<b>216,982</b>	<b>237,878</b>	<b>211,100</b>	<b>334,200</b>

\* These funds support the retirement contribution for employees grand fathered in the City's retirement system.

### Programs & Services

	FY2002 ACTUAL	FY2003 APPROVED	FY2004 APPROVED	FULL-TIME POSITIONS
<b>GENERAL DISTRICT COURT</b>	<b>237,878</b>	<b>211,100</b>	<b>334,200</b>	<b>0</b>

Tries all civil and traffic cases, and criminal cases not presented by the Commonwealth's Attorney.

# *Juvenile & Domestic Relations Court*

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## **MISSION STATEMENT**

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The Norfolk Juvenile and Domestic Relations District Court is committed to ensuring that all of the citizens of the City of Norfolk who appear before this court are provided with an independent, accessible, and responsible forum for the just resolution of disputes in order to preserve the rule of law and protect the rights and liberties guaranteed by the U.S. and Virginia Constitutions. To ensure that all persons have equal access to justice and the opportunity to resolve disputes without undue hardship, costs,

and inconvenience. To ensure that our court system will maintain human dignity and the rule of law, by equal application of the judicial process in all controversies and increase the public's confidence and respect for legal authority and the courts. To protect the confidentiality and privacy of juveniles and to rehabilitate those who come before the court, in addition to protecting the public and holding juvenile offenders accountable for their actions.

## **DEPARTMENT OVERVIEW**

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The Norfolk Juvenile and Domestic Relations District Court maintains the court's budget, monitors the needs of the Court, public, and criminal justice agencies and ensures the court's

compliance with statutory requirements, policies and procedures.

## **BUDGET HIGHLIGHTS**

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- ♦ The total FY04 approved budget for Juvenile and Domestic Relations court is \$105,300. This is an increase of \$9,600, of which \$5,000 funds a required contribution to the City's Retirement plan.

- ♦ Furnishings to support the newly established mediation program in the amount of \$3,800.
- ♦ Increased funding to support the procurement of research/reference materials.

## **KEY GOALS AND OBJECTIVES**

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The Norfolk Juvenile and Domestic Relations District Court will continue to provide court services to the citizens of the City of Norfolk in matters involving the following types of cases:

- ♦ Delinquents, juveniles accused of traffic violations;
- ♦ Children in need of services or supervision; children who have been subjected to abuse or neglect; family or household members who

have been subjected to abuse; adults accused of child abuse, neglect or other offenses against members of their own family;

- ♦ Adults involved in disputes concerning the support, visitation, parentage or custody of a child; abandonment of children; foster care and entrustment agreements;

- ♦ Court-ordered rehabilitation services, court consent for certain medical treatments, and

truancy of juveniles.

## Expenditure Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
Personnel Services*	-	-	-	5,100
Materials, Supplies and Repairs	13,059	10,509	12,200	14,700
General Operations and Fixed Costs	66,831	46,104	66,600	62,800
Equipment	14,209	16,428	16,900	22,700
<b>Total</b>	<b>94,099</b>	<b>73,041</b>	<b>95,700</b>	<b>105,300</b>

\*These funds support the retirement contribution for employees grand fathered in the City's retirement system.

## Programs & Services

	FY2002 ACTUAL	FY2003 APPROVED	FY2004 APPROVED	FULL-TIME POSITIONS
JUVENILE & DOMESTIC RELATIONS COURT	73,041	95,700	105,300	0

Maintains exclusive jurisdiction over all cases involving children; and handles misdemeanors and felonies that deal with children less than 18 years of age. Hears domestic cases.

## Strategic Priority: Public Safety

### TACTICAL APPROACH:

To ensure the court system will maintain the rule of law through equal application of the judicial process.

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Number of new cases	28,898	30,946	31,995	33,044	1,049

# *Magistrate*

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## **MISSION STATEMENT**

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To provide services to the Norfolk Police Department and ensure that the citizens of Norfolk, who are affected by judicial processes, are provided with an independent, accessible and responsible

forum for the resolution of disputes to preserve the rule of law while protecting their rights and liberties.

## **DEPARTMENT OVERVIEW**

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The Norfolk Magistrate's Office maintains a twenty-four hour a day; seven day a week schedule that utilizes three shifts. Magistrates are responsible for conducting probable cause hearings and then issuing felony and misdemeanor criminal warrants. In addition, they are responsible for conducting bond hearings, setting bonds,

approving search warrants, temporary detention orders and resolving criminal complaints from citizens. They also can accept cash bonds and receive certain types of prepayments for the fines and costs associated with some minor criminal and traffic offenses.

## **BUDGET OVERVIEW**

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The total FY04 approved budget of the Magistrate is \$73,900, an increase of \$6,700 over FY03. The purpose of this increase is to fund a salary supplement for the Chief

Magistrate. The City currently provides a five percent salary supplement to all Magistrates.

## PRIOR YEAR ACCOMPLISHMENTS

The Norfolk Magistrate's Office processed 92,561 transactions for calendar year 2002, representing a 4.7% increase in transaction volume from 88,369 transactions for calendar year 2001.

While being understaffed by one full time magistrate over the final three months of calendar year 2002 and the first three months of calendar year 2003, the office has increased

transaction volume without a reduction in service levels or departmental efficiency

Provided an annualized cost savings to the City of \$107,000 based on magistrate referrals to the Pre-Trial Service Program which provides a less costly alternative to the City to housing and feeding prisoners in the City jail.

### Expenditure Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
Personnel Services	22,298	22,298	23,000	29,600
Materials, Supplies and Repairs	1,671	6,578	9,100	9,200
General Operations and Fixed Costs	35,635	32,956	35,100	35,100
Equipment	98	0	0	0
All- Purpose Appropriations	535	0	0	0
<b>Total</b>	<b>60,237</b>	<b>61,832</b>	<b>67,200</b>	<b>73,900</b>

### Programs & Services

	FY2002 ACTUAL	FY2003 APPROVED	FY2004 APPROVED	FULL-TIME POSITIONS
<b>MAGISTRATE</b>	<b>61,832</b>	<b>67,200</b>	<b>73,900</b>	<b>0</b>

Responsible for issuance of criminal arrest warrants, summonses, setting bond amounts and conditions, issuing temporary mental committal orders, committals to and release from jail, accepting pleas of guilty to some minor criminal and traffic offenses and prepayment of their fines and costs.

# *Probation Services*

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## **MISSION STATEMENT**

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The mission of the Court Service Unit is to assure the protection of the citizens of Norfolk through the operation of policies, programs and services to assist the Juvenile and Domestic Relations Court

in strengthening families, holding juveniles accountable for their negative actions and affording them opportunities to reform.

## **DEPARTMENT OVERVIEW**

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Probation officers provide a comprehensive system of juvenile justice and human service programs and services to assist in the rehabilitation of juveniles charged with criminal and non-criminal violations. All programs and

services are designed to insure community protection, the accountability of juvenile offenders and the improved competency of juvenile offenders.

## **BUDGET HIGHLIGHTS**

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The total FY04 approved budget for Probation Services is \$152,400. This is a net decrease of \$14,000 from FY03. The decrease is based on the elimination of the telephone chargeout for this office that totaled \$39,800. Included in the

Probation budget for FY04 is the required contribution to the City's Retirement Plan of \$13,200 and funding for telephone upgrades of \$11,000.



## KEY GOALS AND OBJECTIVES

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| <ul style="list-style-type: none"> <li>♦ Intake Complaints -- 10,000 annually</li> <li>♦ Court and Diagnostic Reports -- 1,100 annually</li> </ul> | <ul style="list-style-type: none"> <li>♦ 900 Juveniles under Court Supervision</li> </ul> |
|--|---|

## PRIOR YEAR ACCOMPLISHMENTS

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|---|---|
| <ul style="list-style-type: none"> <li>♦ Number of Intake complaints processed increased</li> <li>♦ Number of Court investigations and reports increased</li> </ul> | <ul style="list-style-type: none"> <li>♦ Number of juveniles under court supervision remained constant with reduced level of staff and other resources</li> </ul> |
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## Expenditure Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
Personnel Services*	0	0	0	13,200
Materials, Supplies and Repairs	10,006	8,271	11,900	11,900
General Operations and Fixed Costs	147,995	140,591	149,500	122,300
Equipment	0	5,058	5,000	5,000
<b>Total</b>	<b>158,001</b>	<b>153,920</b>	<b>166,400</b>	<b>152,400</b>

\* These funds support the retirement contribution for employees grand fathered in the City's retirement system.

## Programs & Services

	FY2002 ACTUAL	FY2003 APPROVED	FY2004 APPROVED	FULL-TIME POSITIONS
<b>PROBATION SERVICES</b>	<b>153,920</b>	<b>166,400</b>	<b>152,400</b>	<b>0</b>

Provide intake, diversion, probation, and counseling services for those juveniles and families that have come within the purview of the Juvenile and Domestic Relations Court.

# *Sheriff & Jail*

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## **MISSION STATEMENT**

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The mission of the Norfolk Sheriff's Office is to serve the citizens of Norfolk by providing for the incarceration of adult and juvenile offenders in methods that protect public safety. To maintain institutional safety in a cost effective manner that meets statutory and constitutional standards. To provide services and programs empowering those seeking assistance with the intent to reduce

recidivism. To provide a safe and secure environment for the Circuit Courts and the District Courts of the City of Norfolk, ensuring that order and decorum is maintained during all court proceedings and to timely provide for the service of all process and criminal warrants received by the Norfolk Sheriff's Office.

## **DEPARTMENT OVERVIEW**

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The Norfolk Sheriff's Office is required to operate in three capacities, maintain a safe and secure jail facility; ensure public safety in the Norfolk court system; and execute various types of civil processes. In addition, the Norfolk Sheriff's Office provides services and programs to incarcerated offenders with the intention to reduce recidivism. The Norfolk Sheriff's Office also provides the citizens of the community basic crime prevention programs.

### **Civil Process**

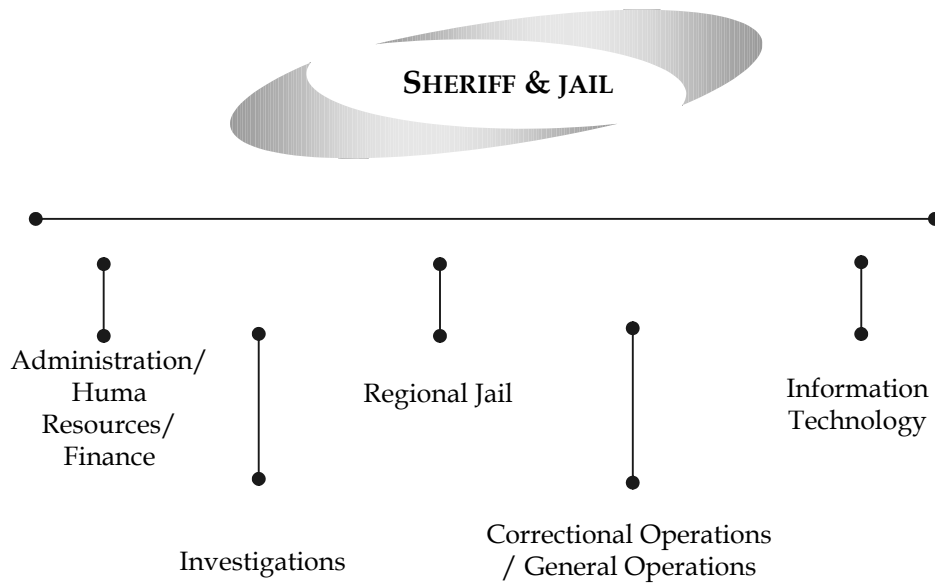
- ♦ The purpose of service of civil process is to provide a timely notice to a person or legal entity (business or organization) of pending legal action in which they somehow may be involved. The notice may be in the form of a variety of legal documents and must be served in accordance with the law as it pertains to that particular document.

### **Community Corrections**

- ♦ The Inmate Work Force/Community Service Program provides the opportunity for qualified inmates to receive credit for fines and court costs, to receive job training, to earn early release credit, and to be considered for electronic monitoring. This program also helps reduce jail overcrowding, introduces a work ethic to young inmates.

### **Community Affairs**

- ♦ The Norfolk Sheriff's Office will ensure its involvement in the community by offering programs and services to the citizens of the City of Norfolk. This will enable the Norfolk Sheriff's Office to maintain a close relationship with the citizens it protects and serves.



## Expenditure Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
Personnel Services	16,436,495	17,815,164	17,719,052	18,851,850
Materials, Supplies and Repairs	4,494,256	4,700,287	5,019,686	5,311,900
General Operations and Fixed Costs	714,511	67,644	719,312	654,800
Equipment	318,795	244,105	302,250	67,900
All- Purpose Appropriations	0	2,345,000	2,920,000	3,011,250
<b>Total</b>	<b>21,964,057</b>	<b>25,732,191</b>	<b>26,680,300</b>	<b>27,897,700</b>

## Programs & Services

	FY2002 ACTUAL	FY2003 APPROVED	FY2004 APPROVED	FULL-TIME POSITIONS
ADMINISTRATION/HUMAN RESOURCES/ FINANCE	18,442,911	18,376,865	18,851,850	28

Provide leadership, management, human resources, finance, training, accounting, and purchasing services.

## Programs & Services

REGIONAL JAIL	2,345,000	2,920,000	3,011,250	0
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Provide City share of operating and capital cost.

CORRECTIONAL OPERATIONS/ GENERAL OPERATIONS	4,173,599	4,433,985	5,191,000	422
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Provide for the care and custody of city and state inmates. Provide security for nine Circuit, four General District, and five Juvenile and Domestic Relations Courts. Provide transportation of inmates within the state. Provide service of legal papers.

INFORMATION TECHNOLOGY	618,742	725,850	664,100	10
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Provide communications and technology services.

INVESTIGATIONS	151,939	223,600	179,500	8
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Provide inter-state extradition of inmates and internal investigative services.

<b>Total</b>	<b>25,732,191</b>	<b>26,680,300</b>	<b>27,897,700</b>	<b>468</b>
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## Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Assist Procurement Specialist	SHF08	30,337	48,225	1		1
Corrections Director	SHF15	44,821	71,251	1		1
Deputy Sheriff	SHF05	26,206	41,658	256		256
Deputy Sheriff (Captain)	SHF13	40,654	64,626	6		6
Deputy Sheriff (Colonel)	SHF17	51,886	82,481	1		1
Deputy Sheriff (Corporal)	SHF07	28,893	45,928	35		35
Deputy Sheriff (Lieutenant Colonel)	SHF16	49,415	78,554	2		2
Deputy Sheriff (Lieutenant)	SHF10	35,119	55,825	13		13
Deputy Sheriff (Major)	SHF14	42,687	67,858	3		3
Deputy Sheriff (Master)	SHF05	26,206	41,658	69		69
Deputy Sheriff (Sergeant)	SHF09	33,447	53,168	27		27

## Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Education Program Manager	SHF11	36,875	58,617	2		2
Education Programs Specialist	SHF09	33,447	53,168	3		3
Electronic Surveillance Supervisor	SHF07	28,893	45,928	1		1
Fleet Coordinator	SHF04	24,958	39,675	1		1
Grievance Coordinator	SHF09	33,447	53,168	1		1
Human Resources & Budget Dir	SHF14	42,687	67,858	1		1
Inmate Classification Specialist	SHF09	33,447	53,168	5		5
Inmate Classification Manager	SHF13	40,654	64,626	1		1
Inmate Rehabilitation Coordinator	SHF12	38,718	61,548	1		1
Jury Administrator	SHF06	27,516	43,741	1		1
Legal Counsel	SHF13	40,654	64,626	1		1
Library Assistant I	OPS04	18,563	29,678	1		1
Maintenance Mechanic	SHF04	24,958	39,675	1		1
Maintenance Mechanic I	SHF04	24,958	39,675	1		1
Payroll & Benefits Coordinator	SHF08	30,337	48,225	1		1
Procurement Specialist	SHF09	33,447	53,168	1		1
Public Affairs Officer	SHF11	36,875	58,617	1		1
Records Clerk	SHF02	21,560	34,273	9		9
Secretary I	SHF03	23,770	37,785	11		11
Secretary II	SHF05	26,206	41,658	10		10
Secretary to the Sheriff	SHF06	27,516	43,741	1		1
Sheriff	SHF18	69,533	110,533	1		1
Staff Accountant	SHF09	33,447	53,168	1		1
Systems Administrator	SHF13	40,654	64,626	2		2
<b>Total</b>				<b>473</b>	<b>0</b>	<b>473</b>